

	2007 ADOPTED BUDGET	2007 ADJUSTED BUDGET	2007 PAID OR CHARGED	2008 PROPOSED BUDGET
<b>ADMINISTRATION AND EXECUTIVE</b>				
SALARIES AND WAGES	\$162,001	\$162,001	\$162,001	\$162,000
OTHER EXPENSES	\$5,040	\$5,040	\$2,630	\$5,040
TOTAL ADMINISTRATION AND EXECUTIVE	\$167,041	\$167,041	\$164,631	\$167,040
<b>PERSONNEL</b>				
SALARIES AND WAGES	\$494,175	\$454,275	\$454,248	\$434,956
OTHER EXPENSES	\$29,320	\$69,320	\$22,047	\$66,520
TOTAL PERSONNEL	\$523,495	\$523,595	\$476,295	\$501,476
<b>LEGISLATIVE SERVICES</b>				
SALARIES AND WAGES	\$0	\$0	\$0	\$0
OTHER EXPENSES	\$1,200	\$1,200	\$18	\$1,200
TOTAL LEGISLATIVE SERVICES	\$1,200	\$1,200	\$18	\$1,200
<b>INTERNAL AUDITOR</b>				
SALARIES AND WAGES	\$105,191	\$100,191	\$99,931	\$104,090
OTHER EXPENSES	\$1,350	\$1,350	\$584	\$1,300
TOTAL INTERNAL AUDITOR	\$106,541	\$101,541	\$100,515	\$105,390
<b>COUNTY ADMINISTRATOR</b>				
SALARIES AND WAGES	\$785,190	\$775,190	\$773,992	\$846,895
OTHER EXPENSES	\$81,255	\$81,255	\$72,892	\$79,955
TOTAL COUNTY ADMINISTRATOR	\$866,445	\$856,445	\$846,884	\$926,850
<b>CONSTITUENT SERVICES</b>				
SALARIES AND WAGES	\$409,673	\$413,673	\$413,623	\$463,365
OTHER EXPENSES	\$120,200	\$120,200	\$83,682	\$120,200
TOTAL HISPANIC ADVISORY	\$529,873	\$533,873	\$497,305	\$583,565
<b>COUNTY COUNSEL</b>				
SALARIES AND WAGES	\$965,151	\$1,035,151	\$1,034,613	\$1,041,317
OTHER EXPENSES	\$3,852,070	\$3,782,070	\$1,546,371	\$1,937,150
TOTAL COUNTY COUNSEL	\$4,817,221	\$4,817,221	\$2,580,984	\$2,978,467
<b>CLERK OF THE BOARD</b>				
SALARIES AND WAGES	\$733,171	\$658,171	\$655,318	\$573,816
OTHER EXPENSES	\$2,318	\$2,318	\$1,427	\$2,318
TOTAL CLERK OF THE BOARD	\$735,489	\$660,489	\$656,745	\$576,134
<b>PUBLIC AFFAIRS</b>				
SALARIES AND WAGES	\$341,200	\$314,200	\$312,868	\$267,673
OTHER EXPENSES	\$1,111,865	\$1,111,865	\$664,083	\$1,151,600
TOTAL PUBLIC INFORMATION	\$1,453,065	\$1,426,065	\$976,951	\$1,419,273
<b>OTIS</b>				
SALARIES AND WAGES	\$799,368	\$859,368	\$841,128	\$723,563
OTHER EXPENSES	\$240,788	\$290,788	\$261,481	\$489,137

TOTAL O.T.I.S	\$1,040,156	\$1,150,156	\$1,102,609	\$1,212,700
<b>MEDICAL EXAMINER</b>				
SALARIES AND WAGES				
OTHER EXPENSES	\$500,000	\$625,000	\$602,875	\$640,000
TOTAL MEDICAL EXAMINER	\$500,000	\$625,000	\$602,875	\$640,000
<b>COMMISSION ON WOMEN</b>				
OTHER EXPENSES	\$2,000	\$2,000	\$0	\$1,000
TOTAL COMMISSION ON WOMEN	\$2,000	\$2,000	\$0	\$1,000
<b>TELECOMMUNICATIONS</b>				
SALARIES AND WAGES	\$58,526	\$68,526	\$62,325	\$58,526
OTHER EXPENSES	\$1,036,002	\$1,106,002	\$969,248	\$1,074,290
TOTAL TELECOMMUNICATIONS	\$1,094,528	\$1,174,528	\$1,031,573	\$1,132,816
<b>SHARED SERVICES</b>				
SALARIES AND WAGES	\$155,199	\$122,199	\$121,644	\$160,578
OTHER EXPENSES	\$4,150	\$4,150	\$803	\$3,150
TOTAL SHARED SERVICES	\$159,349	\$126,349	\$122,447	\$163,728
<b>SPECIAL EVENTS</b>				
SALARIES AND WAGES	\$853,084	\$903,084	\$898,769	\$835,956
OTHER EXPENSES	\$1,016,550	\$1,166,550	\$1,165,294	\$1,016,500
TOTAL SPECIAL EVENTS	\$1,869,634	\$2,069,634	\$2,064,063	\$1,852,456
<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>	\$13,866,037	\$14,235,137	\$11,223,895	\$12,262,095
<b>BUILDING AND OPERATION</b>				
<b>COURT HOUSE</b>				
SALARIES AND WAGES	\$2,979,772	\$2,699,772	\$2,697,405	\$2,679,950
OTHER EXPENSES	\$2,022,228	\$2,217,228	\$2,139,344	\$2,219,613
TOTAL COURT HOUSE	\$5,002,000	\$4,917,000	\$4,836,749	\$4,899,563
<b>INSTITUTIONAL GROUNDSKEEPING</b>				
SALARIES AND WAGES	\$155,626	\$155,626	\$146,635	\$155,626
OTHER EXPENSES	\$15,835	\$15,835	\$5,307	\$15,835
TOTAL INSTITUTIONAL GROUNDSKEEPING	\$171,461	\$171,461	\$151,942	\$171,461
<b>INSTITUTIONAL BUILDING MAINTENANCE</b>				
SALARIES AND WAGES	\$1,476,124	\$1,276,124	\$1,273,536	\$1,163,818
OTHER EXPENSES	\$989,777	\$1,271,277	\$1,186,007	\$1,311,027
TOTAL INSTITUTIONAL BLDG.MTCE.	\$2,465,901	\$2,547,401	\$2,459,543	\$2,474,845
<b>OPERATIONS</b>				
SALARIES AND WAGES	\$348,494	\$348,494	\$334,207	\$348,234
OTHER EXPENSES	\$1,986,800	\$2,116,800	\$2,082,122	\$2,147,167
TOTAL OPERATIONS	\$2,335,294	\$2,465,294	\$2,416,329	\$2,495,401
<b>GRAPHICS</b>				
SALARIES & WAGES	\$88,151	\$88,151	\$85,064	\$88,151
OTHER EXPENSES	\$18,000	\$18,500	\$18,237	\$18,000
TOTAL GRAPHICS	\$106,151	\$106,651	\$103,301	\$106,151
<b>TOTAL BUILDING AND OPERATION</b>	\$10,080,807	\$10,207,807	\$9,967,864	\$10,147,421

**DEPARTMENT OF PARKS****BOAT HOUSE**

SALARIES AND WAGES	\$0	\$0	\$0	\$0
OTHER EXPENSES	\$48,250	\$48,250	\$48,250	\$10,000
TOTAL BOAT HOUSE	\$48,250	\$48,250	\$48,250	\$10,000

**PARKS AND RECREATION**

SALARIES AND WAGES	\$1,977,249	\$1,907,249	\$1,881,240	\$0
OTHER EXPENSES	\$811,772	\$810,569	\$712,390	\$0
TOTAL PARKS AND RECREATION	\$2,789,021	\$2,717,818	\$2,593,630	\$0

**EXTENSION SERVICES**

SALARIES AND WAGES	\$156,049	\$104,049	\$102,764	\$89,572
OTHER EXPENSES	\$36,922	\$58,125	\$30,506	\$89,268
TOTAL EXTENSION SERVICES	\$192,971	\$162,174	\$133,270	\$178,840

**SOLID WASTE MANAGEMENT**

SALARIES AND WAGES	\$53,239	\$63,239	\$59,831	\$62,038
OTHER EXPENSES	\$208,125	\$208,125	\$199,017	\$199,326
TOTAL SOLID WASTE MANAGEMENT	\$261,364	\$271,364	\$258,848	\$261,364

<b>TOTAL DEPARTMENT OF PARKS</b>	<b>\$3,291,606</b>	<b>\$3,199,606</b>	<b>\$3,033,998</b>	<b>\$450,204</b>
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**DEPARTMENT OF FINANCE****PURCHASING**

SALARIES AND WAGES	\$303,718	\$303,718	\$296,376	\$289,895
OTHER EXPENSES	\$37,571	\$39,071	\$37,525	\$41,321
TOTAL PURCHASING	\$341,289	\$342,789	\$333,901	\$331,216

**INSURANCE**

SALARIES AND WAGES	\$277,169	\$277,169	\$261,173	\$214,981
OTHER EXPENSES	\$2,718	\$2,718	\$506	\$2,718
TOTAL INSURANCE	\$279,887	\$279,887	\$261,679	\$217,699

**OFFICE OF MANAGEMENT AND BUDGET**

SALARIES AND WAGES	\$176,500	\$176,500	\$172,743	\$186,500
OTHER EXPENSES	\$1,935	\$1,935	\$0	\$1,935
TOTAL OFFICE OF MANAGEMENT & BUDGET	\$178,435	\$178,435	\$172,743	\$188,435

**COMPROLLER**

SALARIES AND WAGES	\$650,154	\$657,154	\$656,786	\$720,123
OTHER EXPENSES	\$468,980	\$518,980	\$477,041	\$520,980
TOTAL COMPROLLER	\$1,119,134	\$1,176,134	\$1,133,827	\$1,241,103

**TREASURER**

SALARIES AND WAGES	\$121,598	\$131,598	\$125,191	\$124,600
OTHER EXPENSES	\$42,975	\$42,975	\$39,710	\$52,475
TOTAL TREASURER	\$164,573	\$174,573	\$164,901	\$177,075

<b>TOTAL DEPARTMENT OF FINANCE</b>	<b>\$2,083,318</b>	<b>\$2,151,818</b>	<b>\$2,067,051</b>	<b>\$2,155,528</b>
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**HEALTH AND HUMAN SERVICES****WEIGHTS AND MEASURES**

SALARIES AND WAGES	\$261,906	\$306,906	\$304,583	\$267,906
OTHER EXPENSES	\$3,168	\$3,168	\$2,372	\$3,168
TOTAL WEIGHTS AND MEASURES	\$265,074	\$310,074	\$306,955	\$271,074
<b>ENVIRONMENTAL HEALTH SERVICES</b>				
SALARIES AND WAGES	\$1,723,496	\$1,678,496	\$1,624,313	\$1,747,212
OTHER EXPENSES	\$27,967	\$27,967	\$23,086	\$27,967
TOTAL ENVIRONMENTAL SERVICES	\$1,751,463	\$1,706,463	\$1,647,399	\$1,775,179
<b>ALCOHOLISM CONTROL PROGRAM</b>				
SALARIES AND WAGES	\$233,277	\$243,277	\$239,372	\$219,083
OTHER EXPENSES	\$40,000	\$40,000	\$16,703	\$2,000
TOTAL ALCOHOLISM CONTROL PROGRAM	\$273,277	\$283,277	\$256,075	\$221,083
<b>HEALTH</b>				
SALARIES AND WAGES	\$1,345,315	\$1,430,315	\$1,403,915	\$1,435,847
OTHER EXPENSES	\$658,800	\$658,800	\$644,574	\$657,288
TOTAL HEALTH	\$2,004,115	\$2,089,115	\$2,048,489	\$2,093,135
<b>OFFICE OF ADMINISTRATIVE SERVICES</b>				
SALARIES AND WAGES	\$885,445	\$885,445	\$835,493	\$918,828
OTHER EXPENSES	\$13,320	\$13,320	\$6,596	\$53,700
TOTAL OFFICE OF ADMIN. SERVICES	\$898,765	\$898,765	\$842,089	\$972,528
<b>SR. CITIZEN DAY CARE CENTER</b>				
SALARIES AND WAGES	\$232,979	\$337,979	\$204,685	\$235,670
OTHER EXPENSES	\$21,960	\$21,960	\$14,223	\$21,960
TOTAL SR. CITIZEN DAY CARE SERVICES	\$254,939	\$359,939	\$218,908	\$257,630
<b>OFFICE ON AGING</b>				
SALARIES AND WAGES	\$656,034	\$632,034	\$631,860	\$599,689
OTHER EXPENSES	\$678,145	\$678,145	\$656,527	\$678,145
TOTAL OFFICE ON AGING	\$1,334,179	\$1,310,179	\$1,288,387	\$1,277,834
<b>OFFICE FOR DISABLED</b>				
SALARIES AND WAGES	\$57,312	\$37,312	\$34,668	\$53,183
OTHER EXPENSES	\$2,160	\$2,160	\$1,894	\$2,160
TOTAL OFFICE FOR DISABLED	\$59,472	\$39,472	\$36,562	\$55,343
<b>SR. CITIZEN REBATE</b>				
SALARIES AND WAGES				
OTHER EXPENSES	\$500,000	\$803,000	\$425,550	\$500,000
TOTAL SR. CITIZEN REBATE	\$500,000	\$803,000	\$425,550	\$500,000
<b>OFFICE FOR CHILDREN</b>				
SALARIES AND WAGES	\$0	\$0	\$0	\$0
OTHER EXPENSES	\$608,946	\$608,946	\$608,946	\$608,946
TOTAL OFFICE FOR CHILDREN	\$608,946	\$608,946	\$608,946	\$608,946
<b>TOTAL HEALTH AND HUMAN SERVICES</b>	\$7,950,230	\$8,409,230	\$7,679,360	\$8,032,752
<b>DEPARTMENT OF PUBLIC SAFETY</b>				
<b>PUBLIC SAFETY</b>				

SALARIES AND WAGES	\$8,351,798	\$8,331,798	\$8,327,784	\$8,761,308
OTHER EXPENSES	\$832,119	\$832,119	\$750,054	\$830,449
TOTAL PUBLIC SAFETY	\$9,183,917	\$9,163,917	\$9,077,838	\$9,591,757
<b>YOUTH CENTER</b>				
SALARIES AND WAGES	\$5,605,237	\$5,435,237	\$5,429,667	\$6,086,657
OTHER EXPENSES	\$1,218,728	\$1,218,728	\$1,013,460	\$1,172,560
TOTAL YOUTH CENTER	\$6,823,965	\$6,653,965	\$6,443,127	\$7,259,217
<b>PARK POLICE</b>				
SALARIES AND WAGES	\$1,506,092	\$1,606,092	\$1,567,602	\$1,502,872
OTHER EXPENSES	\$144,640	\$144,640	\$65,151	\$108,440
TOTAL PARK POLICE	\$1,650,732	\$1,750,732	\$1,632,753	\$1,611,312
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	\$17,658,614	\$17,568,614	\$17,153,718	\$18,462,286
<b>DEPARTMENT OF PUBLIC WORKS</b>				
<b>ROADS</b>				
SALARIES AND WAGES	\$4,121,309	\$3,801,309	\$3,798,867	\$4,021,573
OTHER EXPENSES	\$1,767,800	\$2,167,800	\$2,044,943	\$2,265,250
TOTAL ROADS	\$5,889,109	\$5,969,109	\$5,843,810	\$6,286,823
<b>ENGINEERING</b>				
SALARIES AND WAGES	\$831,108	\$800,108	\$666,762	\$642,420
OTHER EXPENSES	\$23,600	\$26,600	\$26,436	\$6,900
TOTAL ENGINEERING	\$854,708	\$826,708	\$693,198	\$649,320
<b>PLANNING</b>				
SALARIES AND WAGES	\$242,976	\$162,976	\$150,197	\$121,556
OTHER EXPENSES	\$71,740	\$71,740	\$60,774	\$71,840
TOTAL PLANNING	\$314,716	\$234,716	\$210,971	\$193,396
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	\$7,058,533	\$7,030,533	\$6,747,979	\$7,129,539
<b>DEPARTMENT OF CORRECTIONS</b>				
<b>CORRECTIONAL FACILITY</b>				
SALARIES AND WAGES	\$26,241,914	\$26,561,914	\$26,558,278	\$27,343,745
OTHER EXPENSES	\$14,190,942	\$14,315,942	\$13,684,135	\$15,799,523
TOTAL CORRECTIONAL FACILITY	\$40,432,856	\$40,877,856	\$40,242,413	\$43,143,268
<b>TOTAL DEPARTMENT OF CORRECTIONS</b>	\$40,432,856	\$40,877,856	\$40,242,413	\$43,143,268
<b>ROW OFFICES</b>				
<b>COUNTY CLERK ADMINISTRATION</b>				
SALARIES AND WAGES	\$3,394,160	\$3,194,160	\$3,184,106	\$3,073,997
OTHER EXPENSES	\$380,234	\$380,234	\$358,566	\$538,702
TOTAL COUNTY CLERK ADMINISTRATION	\$3,774,394	\$3,574,394	\$3,542,672	\$3,612,699
<b>COUNTY ADJUSTERS OFFICE</b>				
SALARIES AND WAGES	\$150,867	\$129,667	\$129,565	\$155,456
OTHER EXPENSES	\$12,942	\$22,942	\$12,920	\$26,295
TOTAL COUNTY ADJUSTERS	\$163,809	\$152,609	\$142,485	\$181,751

<b>SURROGATE</b>				
SALARIES AND WAGES	\$909,622	\$889,622	\$888,023	\$901,796
OTHER EXPENSES	\$54,900	\$54,900	\$53,743	\$71,100
TOTAL SURROGATE	\$964,522	\$944,522	\$941,766	\$972,896
<b>SHERIFF-ADMINISTRATION</b>				
SALARIES AND WAGES	\$13,605,283	\$14,335,283	\$14,323,825	\$13,887,641
OTHER EXPENSES	\$646,960	\$646,960	\$580,801	\$696,210
TOTAL SHERIFF-ADMINISTRATION	\$14,252,243	\$14,982,243	\$14,904,626	\$14,583,851
<b>VETERAN AFFAIRS/CITIZEN SERVICES</b>				
SALARIES AND WAGES	\$374,362	\$374,362	\$363,920	\$491,943
OTHER EXPENSES	\$46,620	\$46,620	\$46,592	\$97,088
TOTAL VETERAN AFFAIRS/CITIZEN SVS.	\$420,982	\$420,982	\$410,512	\$589,031
<b>TOTAL ROW OFFICES</b>	<b>\$19,575,950</b>	<b>\$20,074,750</b>	<b>\$19,942,061</b>	<b>\$19,940,228</b>
<b>ELECTIONS</b>				
<b>BOARD OF ELECTIONS</b>				
SALARIES AND WAGES	\$514,658	\$516,158	\$515,129	\$551,009
OTHER EXPENSES	\$713,665	\$713,665	\$707,910	\$1,067,911
TOTAL BOARD OF ELECTION	\$1,228,323	\$1,229,823	\$1,223,039	\$1,618,920
<b>SUPERINTENDENT OF ELECTIONS</b>				
SALARIES AND WAGES	\$1,421,250	\$1,421,250	\$1,333,043	\$1,116,678
OTHER EXPENSES	\$513,950	\$528,950	\$377,959	\$824,450
TOTAL SUPERINTENDENT OF ELECTIONS	\$1,935,200	\$1,950,200	\$1,711,002	\$1,941,128
<b>TOTAL ELECTIONS</b>	<b>\$3,163,523</b>	<b>\$3,180,023</b>	<b>\$2,934,041</b>	<b>\$3,560,048</b>
<b>JUDICIAL</b>				
<b>ADMINISTRATION SUPERIOR COURT</b>				
SALARIES AND WAGES	\$0	\$0	\$0	\$0
OTHER EXPENSES	\$80,000	\$80,000	\$63,375	\$80,000
TOTAL ADMINISTRATION SUPERIOR COURT	\$80,000	\$80,000	\$63,375	\$80,000
<b>PROBATION</b>				
SALARIES AND WAGES	\$0	\$0	\$0	\$0
OTHER EXPENSES	\$820,000	\$1,010,000	\$820,000	\$1,572,000
TOTAL PROBATION	\$820,000	\$1,010,000	\$820,000	\$1,572,000
<b>TOTAL JUDICIAL</b>	<b>\$900,000</b>	<b>\$1,090,000</b>	<b>\$883,375</b>	<b>\$1,652,000</b>
<b>PROSECUTOR</b>				
SALARIES AND WAGES	\$18,880,008	\$18,880,008	\$17,117,670	\$21,213,274
OTHER EXPENSES	\$1,018,469	\$1,018,469	\$977,367	\$1,083,221
TOTAL PROSECUTOR	\$19,898,477	\$19,898,477	\$18,095,037	\$22,296,495
<b>TOTAL PROSECUTOR'S OFFICE</b>	<b>\$19,898,477</b>	<b>\$19,898,477</b>	<b>\$18,095,037</b>	<b>\$22,296,495</b>
<b>COMMISSIONS/BOARDS</b>				
<b>SUPT.OF SCHOOLS</b>				
SALARIES AND WAGES	\$261,605	\$262,605	\$261,608	\$261,605
OTHER EXPENSES	\$6,614	\$6,614	\$2,896	\$6,614

TOTAL SUPT.OF SCHOOLS	\$268,219	\$269,219	\$264,504	\$268,219
<b>BOARD OF TAXATION</b>				
SALARIES AND WAGES	\$355,295	\$363,295	\$355,221	\$365,613
OTHER EXPENSES	\$35,500	\$35,500	\$24,759	\$33,800
TOTAL BOARD OF TAXATION	\$390,795	\$398,795	\$379,980	\$399,413
<b>MOSQUITO COMMISSION</b>				
SALARIES AND WAGES	\$474,541	\$399,541	\$388,409	\$474,541
OTHER EXPENSES	\$51,503	\$51,503	\$48,932	\$50,503
TOTAL MOSQUITO COMMISSION	\$526,044	\$451,044	\$437,341	\$525,044
<b>TOTAL COMMISSIONS/BOARDS</b>				
<b>NON-DEPARTMENTAL</b>				
<b>VOCATIONAL SCHOOLS</b>				
OTHER EXPENSES	\$10,803,336	\$10,803,337	\$10,803,336	\$10,303,336
<b>HEALTH SERVICES CENTER</b>				
OTHER EXPENSES	\$4,320,000	\$4,320,000	\$4,320,000	\$4,445,000
<b>HEALTH SERVICES CENTER SUPPORT AGREEMENT</b>				
OTHER EXPENSES				\$5,000,000
<b>SALARY ADJUSTMENTS</b>				
SALARY AND WAGES	\$5,500,000	\$3,905,098	\$0	\$4,000,000
<b>COUNTY COLLEGE</b>				
OTHER EXPENSES	\$10,738,756	\$10,738,756	\$10,738,756	\$10,988,756
<b>REIMBURSEMENTS COUNTY COLLEGE</b>				
OTHER EXPENSES	\$200,000	\$200,000	\$83,444	\$200,000
<b>CONTINGENT</b>				
OTHER EXPENSES	\$300,000	\$300,000	\$261,221	\$300,000
<b>HEALTH BENEFITS</b>				
OTHER EXPENSES	\$22,052,213	\$22,052,213	\$17,182,189	\$21,597,525
<b>HEALTH AND WELFARE</b>				
OTHER EXPENSES	\$800,000	\$800,000	\$681,109	\$800,000
<b>WORKER'S COMPENSATION</b>				
OTHER EXPENSES	\$1,750,000	\$1,750,000	\$681,917	\$1,500,000
<b>OTHER INSURANCE PREMIUMS</b>				
OTHER EXPENSES	\$13,325,000	\$13,325,000	\$12,941,997	\$13,575,000
<b>ANIMAL SHELTER</b>				
OTHER EXPENSES	\$150,000	\$150,000	\$135,445	\$240,000
<b>COUNTY STORE</b>				
OTHER EXPENSES	\$2,150	\$2,150	\$1,779	\$2,150

<b>STATE INSTITUTION-MENTAL DISEASE</b>				
OTHER EXPENSES	\$1,885,813	\$1,885,813	\$1,885,413	\$2,695,133
<b>WELFARE</b>				
OTHER EXPENSES	\$12,157,092	\$12,157,092	\$12,157,092	\$13,473,558
<b>WELFARE</b>				
OTHER EXPENSES	\$700,750	\$700,750	\$700,750	\$1,585,303
<b>WELFARE ASST.FOR DEP.CHILDREN</b>				
OTHER EXPENSES	\$712,901	\$712,901	\$712,901	\$685,230
<b>WELFARE-ASST.TO SSI</b>				
OTHER EXPENSES	\$1,344,741	\$1,344,741	\$1,344,741	\$1,572,666
<b>GRANTS</b>				
OTHER EXPENSES	\$2,148,215	\$2,143,030	\$1,815,341	\$2,148,215
<b>COMMUNITY MENTAL HEALTH CENTER</b>				
OTHER EXPENSES	\$300,000	\$300,000	\$300,000	\$300,000
<b>OTHER BONDS</b>				
OTHER EXPENSES	\$7,240,000	\$7,240,000	\$7,240,000	\$4,510,000
<b>OTHER BONDS INTEREST ON BONDS</b>				
OTHER EXPENSES	\$1,642,864	\$1,642,865	\$1,642,865	\$1,370,350
<b>GREEN ACRES</b>				
OTHER EXPENSES	\$167,454	\$167,454	\$167,453	\$167,452
<b>PRIOR YEAR BILLS</b>				
OTHER EXPENSES	\$34,520	\$34,520	\$26,485	\$7,058
<b>PERS</b>				
OTHER EXPENSES	\$2,451,488	\$2,451,488	\$2,426,489	\$4,244,712
<b>FICA</b>				
OTHER EXPENSES	\$10,207,507	\$10,207,507	\$8,691,596	\$9,500,000
<b>DETECTIVES PENSION FUND</b>				
OTHER EXPENSES	\$77,967	\$77,967	\$77,967	\$79,456
<b>SHERIFF PENSION FUND</b>				
OTHER EXPENSES	\$174,321	\$174,321	\$174,321	\$161,678
<b>PROBATION OFFICERS PENSION</b>				
OTHER EXPENSES	\$37,748	\$37,748	\$37,748	\$37,748
<b>PFRS-DEPT.26</b>				
OTHER EXPENSES	\$1,303,258	\$1,303,258	\$1,303,258	\$1,987,310
<b>PFRS-DEPT.28-29</b>				
OTHER EXPENSES	\$3,816,095	\$3,816,095	\$3,816,095	\$5,904,021
<b>PARK POLICE PENSION</b>				

OTHER EXPENSES	\$305,819	\$305,819	\$305,819	\$343,855
<b>DISABILITY</b>				
OTHER EXPENSES	\$150,000	\$150,000	\$150,000	\$200,000
<b>UNEMPLOYMENT COMPENSATION</b>				
OTHER EXPENSES	\$300,000	\$300,000	\$228,159	\$350,000
<b>FIRE MARSHALL PENSION</b>				
OTHER EXPENSES	\$23,004	\$23,004	\$23,004	\$23,063
<b>STATE AND FEDERAL GRANTS</b>				
OTHER EXPENSES	\$10,450,088	\$70,104,289	\$70,104,288	\$8,888,532
<b>CCIA-LEASE</b>				
OTHER EXPENSES	\$25,611,079	\$25,611,079	\$24,765,825	\$28,822,760
<b>CCIA LEASE</b>				
OTHER EXPENSES	\$197,625	\$197,625	\$156,375	\$0
<b>TOTAL NON-DEPARTMENTAL</b>	\$153,381,804	\$211,435,920	\$198,085,178	\$162,009,867
<b>TOTAL CURRENT FUND APPROPRIATION</b>	\$300,526,813	\$360,478,829	\$339,137,795	\$312,434,407